

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
State Manufactured Goods	5,056,500	7,518,500	8,170,400	8,104,500	8,601,800	8,987,300
<b>Total</b>	<b>5,056,500</b>	<b>7,518,500</b>	<b>8,170,400</b>	<b>8,104,500</b>	<b>8,601,800</b>	<b>8,987,300</b>
Dedicated	5,056,500	7,518,500	8,170,400	8,104,500	8,601,800	8,987,300
<b>Total</b>	<b>5,056,500</b>	<b>7,518,500</b>	<b>8,170,400</b>	<b>8,104,500</b>	<b>8,601,800</b>	<b>8,987,300</b>
Personnel Costs	1,760,200	2,033,500	2,670,200	2,604,300	2,789,500	3,207,100
Operating Expenditures	3,246,300	5,110,000	5,250,200	5,250,200	5,362,300	5,330,200
Capital Outlay	50,000	375,000	250,000	250,000	450,000	450,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>5,056,500</b>	<b>7,518,500</b>	<b>8,170,400</b>	<b>8,104,500</b>	<b>8,601,800</b>	<b>8,987,300</b>
<b>FTP Positions</b>	<b>39.00</b>	<b>50.50</b>	<b>50.50</b>	<b>50.50</b>	<b>50.50</b>	<b>50.50</b>

Budget Highlights

Maintenance of Current Operations budget.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>50.50</b>	<b>0</b>	<b>8,170,400</b>	<b>50.50</b>	<b>0</b>	<b>8,170,400</b>
4.40 Negative Supplemental	0.00	0	0	0.00	0	(65,900)
<b>5.00 FY 2001 Total Appropriation</b>	<b>50.50</b>	<b>0</b>	<b>8,170,400</b>	<b>50.50</b>	<b>0</b>	<b>8,104,500</b>
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>50.50</b>	<b>0</b>	<b>8,170,400</b>	<b>50.50</b>	<b>0</b>	<b>8,104,500</b>
8.40 Removal of One-Time Expenditures	0.00	0	(250,000)	0.00	0	(250,000)
8.90 Other Adjustments	0.00	0	0	0.00	0	65,900
<b>9.00 FY 2002 Base</b>	<b>50.50</b>	<b>0</b>	<b>7,920,400</b>	<b>50.50</b>	<b>0</b>	<b>7,920,400</b>
10.20 Inflationary Adjustments	0.00	0	112,100	0.00	0	80,000
10.30 Replacement Items	0.00	0	450,000	0.00	0	450,000
10.60 Change In Employee Compensation	0.00	0	119,300	0.00	0	536,900
<b>11.00 FY 2002 Total Maintenance</b>	<b>50.50</b>	<b>0</b>	<b>8,601,800</b>	<b>50.50</b>	<b>0</b>	<b>8,987,300</b>
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>50.50</b>	<b>0</b>	<b>8,601,800</b>	<b>50.50</b>	<b>0</b>	<b>8,987,300</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>681,400</b>	<b>0.00</b>	<b>0</b>	<b>1,066,900</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.60%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>13.47%</b>